

PSAP: Norton 9-1-1 Communications Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	34.875	
Total 911 calls handled by the PSAP	2,868	
Total wireless 911 calls handled by the PSAP	1.046	

Percentage of wireless to 9-1-1 calls :36.47%

Description	Estimated	Actual
Mapping display system	\$ 19,575.00	
Total dedicated wireless Equipment :	\$ 19,575.00	

Description	Estimated	Actual
Verizon (\$2041.75 x 12)	\$ 24,501.00	
Total Shared Equipment for Formula:	\$ 24,501.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk line lease \$84 x 4 lines per month	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 195,900.00	
Academy	\$ 1,200.00	
Total Shared Equipment for Formula:	\$ 197,100.00	

Actual: 0 X =

Description	Estimated	Actual
Carryover for Magic, CPE upgrades and trunks	\$ 54,700.00	
Total of adjustments:	\$ 54,700.00	